Strategic Plan - Measuring What Matters

By: Operations Excellence Office, formerly Business Improvement & Performance Office

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Operations Excellence Office

- OEO supports countywide departments in performance management efforts:
  - Strategic Planning
  - Performance Management
    - Obj & PM development and tracking
    - Performance and intelligence dashboards
    - Transparency & benchmarking
  - OpenGov Dashboards & Reporting
  - Business Improvement Program

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Transparency

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http://www.bernco.gov/finance/strategic-plan-and-department-performance.aspx

Strategic Plan

Mission Statement

The mission of Bernalillo County is to be an effective steward of county resources and a partner in building a high quality of life for county residents, communities and businesses.

Strategic Plan Goals: department plan initiatives, objectives, and performance measures for the upcoming performance cycle

Government Accountability	Public Safety	Public Infrastructure	Economic Vitality	Community Health

Departmental Performance

Objective	Performance Measure

Business Strategies

Why is the measure important?

Strategic Plan Goals

Government Accountability

Transparent & accountable use of taxpayer dollars

Public Safety

Community where residents are safe from crime & injury

Economic Vitality

Thriving, livable community with diverse economic opportunities

Community Health

Healthy and active community with access to cultural amenities

Public Infrastructure

Meet community needs by supporting infrastructure owned by county or for public use (e.g. roadways, facilities, systems)

Government Accountability

Transparent & accountable use of taxpayers dollars

Enhance & automate customer services (e.g. electronic notices, online services)

Improve responsiveness (e.g. public inquiries, voter registration, document recording)

Fair & equitable revenue collections (e.g. investments, forecasting, tax collections, property assessments)

Develop & improve proccesses

Enhance public outreach, education & accountability

Fair & equitable revenue collections	Enhance & automate customer services	Develop & improve proccesses	Improve responsiveness	Enhance public outreach, education & accountability
Accurate property assesments	Timely invoice payments	Labor relations	Code enforcement complaints	Social media
Property tax collections and payment options	Customer service surveys (facilities/ contact center)	Merit based compensation	Inventory processing	Voter outreach
Delinquency collections (Solid Waste)	Response time to customer service calls	FMLA process improvement	Recruiting	Poll training
Revenue projections	Certified euthanasia facility	System upgrades: IAS, Kronos, Parks system, Disaster recovery	Purchase order processing	OPS training
Investment portfolio performance	Clerks online document purchases		Inspections	Ethics training
	Taxpayer e-notices		Work orders	Safety work observations at MDC
	E-billing for property tax payments		Voter registration	
	E-notice of values			
	Implement electronic bids for online solicitations			
	Move to Alvarado			

PUBLIC SAFETY

Community where residents are safe from crime & injury

Responsive to Emergencies

Fire Dispatch to Arrival

Animal Care Calls

Sheriff Response Time

911 Calls

Recruit & retain optimal workforce

Increase # of sworn deputies

Correction Officer hiring & retention

Fire fitness program

Provide reliable fire protection & emergency planning

Fire inspections

Update fire code

Fire classifications

Pre-fire reports

Incident command system

Emergency exercises

Code Red Alerts

Emergency Operation Plans

Ensure accredited & compliant services

Emergency Dispatch Accreditation

SNAP vouchers

Sign reflectivity compliance

Law enforcement intelligence

Animal license compliance

Animal code updates & fee structure

Emergency fire dispatch accreditation

McClendon settlement compliance

Promote well-being through behavioral health initiatives

Children's mental health clinic

Mobile Crisis case reviews

Peer Support

Community Engagement Teams

Inebriate intervention services

Awareness & Prevention Programs

DWI Arrests

Public Infrastructure

Meet community needs by supporting infrastructure owners by county or for public use (e.g. roadways, facilities, systems)

Maintain roads, storm drain, fleet & facilities

- Manhole cleaning for storm events
- Storm water pump stations
- Storm drain maintenance
- Reduce Facilities emergency work orders
- Fleet repairs and availability
- Asset preservation program for roads
- Energy efficient lighting
- Potholes, sweeping

Construct, maintain & enhance public buildings

- Projects and construction estimates within project schedule
- ADA improvements
- Parks Recreation Open Space
- Parks shade structures
- Animal Care shelter
- Alvarado Square
- Fire Station 36 and 43 improvements
- Fire and Sheriffs Office academy
- New Fire west side station

Sustainable & beneficial planning to meet public needs (e.g. traffic, floodplain, storm water, etc.)

- Traffic impact studies
- Complete streets
- Water usage plannig
- Floodplain planning
- Storm water arroyo planning

Create vision & framework for community development

- Sector Development Plans (Coors, Edith, 2nd Street)
- Albuquerque and Bernalillo County Comprehensive Plan
- Community development planning

Maintain viable network infrastructure

- GIS mapping and updates
- Public website
- IT work orders

Economic Vitality

Thriving, livable community with diverse economic opportunities

Ensure efficient customer service for land use

Townhouse zone category

Planning applications

Ensure effective & responsive permitting process

Training for zoning inspectors

Film permitting

Building permit inspections

Building permits

Business licenses

Zoning permits

Residential building permits

Establish incentives for a strong economy

Bernalillo County brand awareness

Quality of life fund

Support local artists

Film permits

Industrial Revenue Bonds

Improve housing outreach & participation

Rental subsidies

Rent multifamily units

Rental assistance

Grow jobs in a thriving work culture

Through Industrial Revenue Bonds

Jobs above median income

Community Health

Healthy and active community with access to cultural amenities

Provide health & fitness programs

Parks reduced fee scholarships

Adult aquatics

Ensure healthy food is available

Senior and children healthy meals

Homework diner

Food safety inspections

Ensure safe housing

Housing inspections

Remedy housing violations

Security alarms and cameras at elderly and disabled housing

Promote environmentally friendly activities

Recycling

Wastewater permitting

Waste diversion East Mountain Transfer Station

Groundwater monitoring

Promote community education & safety

Park safety inspections

Pool inspections

ABC Schools Expanded learning and train coordinators

Spay and neuter

Measuring What Matters

To focus on "Measuring What Matters," departments start with a foundation. Defining departments mission and services helps towards understanding how each department supports the community. As part of the framework for developing performance measures and objectives departments consider the following questions:

What does the community want to know about the department?

What would your department like the community to know?

What does the department want to learn about itself?

Process

BUILD FOUNDATION

Determine "Why do we exist?" and "What do we do?" to build the foundation for objective and performane measures

Learn More

Build Foundation

DEVELOP FRAMEWORK

Create a plan to support the foundation by setting objectives and performance measures to guide the County over the shor...

Learn More

Develop Framework

ANALYZE & REVIEW PERFORMANCE

Review objectives and performance measures with county leadership to address accomplishments, updates, and obstacles

Learn More

Analyze & Review Performance

Department Webpage

ANIMAL CARE SERVICE

| Why do we exist? |
| What do we do? |
| Prior Fiscal Year Objectives |

DEPARTMENT PERFORMANCE MEASURES AND OBJECTIVES

O61: Build a new full service animal care sheltering and resource center in the South Valley

O62: Maintain statistical data that accurately reports animal intake and disposition for the new shelter

O63: Become a certified euthanasia facility and save taxpayer dollars by reducing the need for private veterinary contract for service based on state requirements

O64: Update license portion of code to streamline the process for the community

O65: Provide educational programming for children

O102: Review/implement fee structure/schedule

O61: BUILD A NEW FULL SERVICE ANIMAL CARE SHELTERING AND RESOURCE CENTER IN THE SOUTH VALLEY

Measure Overview

#	Objective	Strategic Plan Goal	Business Strategy
O61	Build a new full service animal care sheltering and resource center in the South Valley (%)	Public Infrastructure	Increased Efficiency

Action Steps

1. Submit new General Obligation Bond or
2. Architectural plans have been develope
3. Project will be posted for bid after the sa
4. Estimation of staffing /operating costs
5. Expected groundbreaking for March 201
6. Department will oversee the constructic Bernalillo County

Why is this measure important?

This will be the first full service animal shelter for the county. It will allow us to provide services to the community that we cannot currently provide and will also eliminate dependence on the City of Albuquerque.

Where does the data come from?

Public Works/contractor schedule; construction meetings

How is the measure calculated?

Compared to timeline

Who to contact if you have questions?

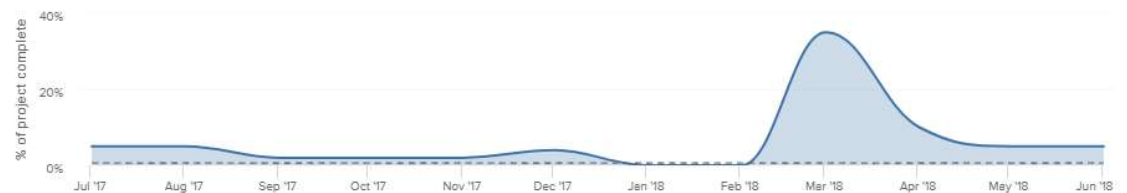Misha Goodman

Additional Information

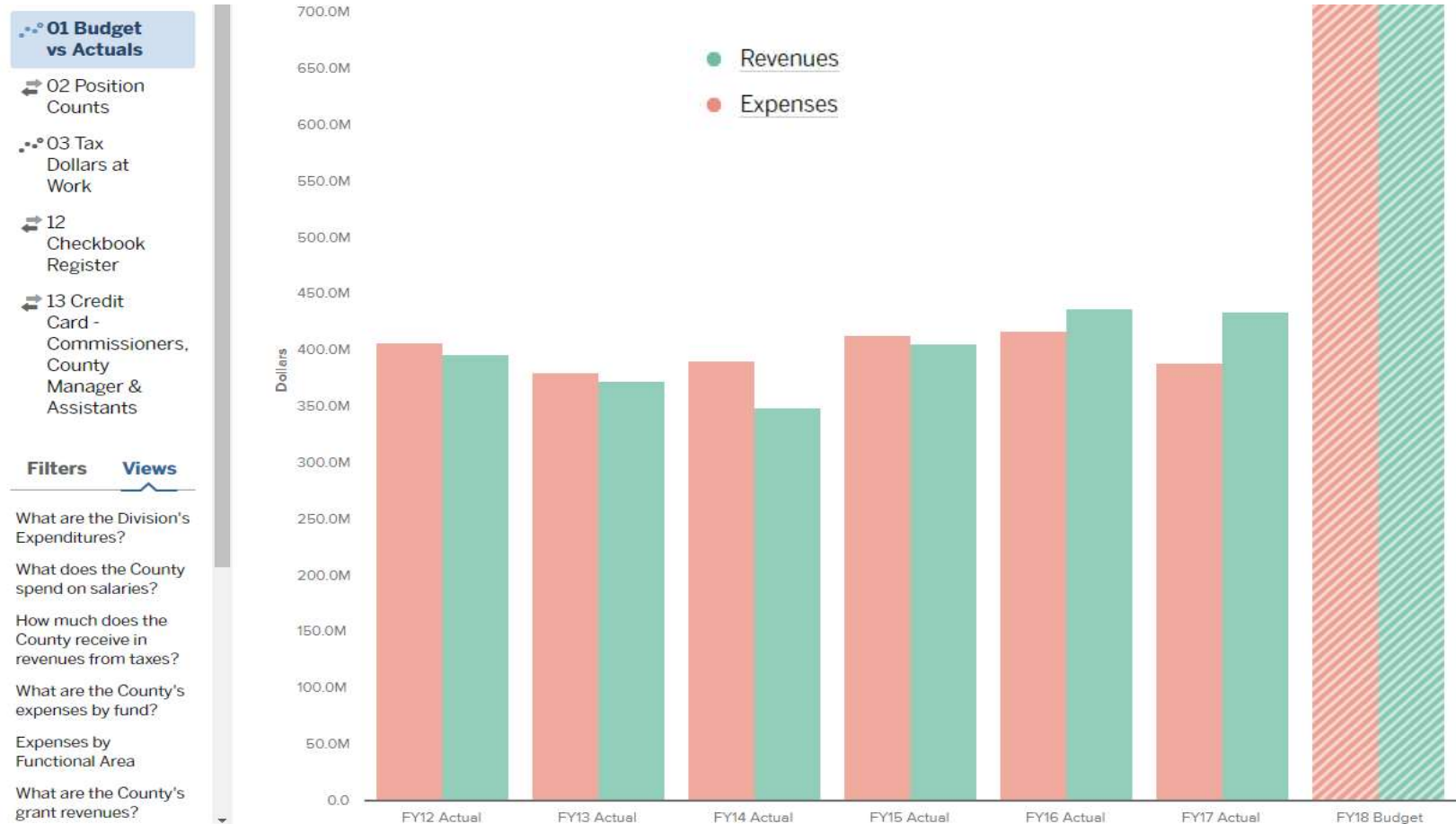Photo progress of building construction

FY19 TARGET

7%

% of project complete

O61-1 - Build a new full service animal care sheltering and resource center in the South Valley (%)

OpenGov Financials

• http://www.bernco.gov/finance/opengov-financials.aspx

Transparency

- Strategic Plan and Department Performance pages on bernco.gov for each objective & performance measure
    - OEO Homepage: http://admin-bernco.sks.com/finance/business-improvement-and-performance-office.aspx
    - Strategic Plan & Dept Performance: http://admin-bernco.sks.com/finance/strategic-plan-and-department-performance.aspx

Contact Info

- Access to OpenGov

- New report development

- Assistance with business improvement initiatives

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Activity

- Each group has 5 performance measures and objectives. Review each measure and tape it to the wall next to the Strategic Plan Goal you think it aligns to best. There is 1 measure per goal in your packet.

  – HINT: review the sub-goal categories for more help